

**STATE OF TENNESSEE  
 COUNTY - BY - COUNTY ANALYSIS  
 CUMBERLAND COUNTY SUMMARY SHEET**

<u>Description</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2008-2009</u>
Schedule A-1 and A-2 - State Tax Collections	\$5,086,000	\$5,478,300	\$5,587,900
Schedule B - K-12 Education	25,852,200	27,971,500	28,097,900
Schedule C - Health and Social Services	21,295,500	25,704,300	25,356,000
Schedule D - Law, Safety and Corrections	2,907,600	3,222,600	3,209,800
Schedule E - Recreation, Tourism and Preservation	2,972,200	3,878,500	3,210,300
Schedule F - Economic Development and Higher Education	6,050,300	6,870,200	5,879,300
Schedule G - Capital Outlay	-	-	-
Schedule H - Transportation	2,589,400	1,962,600	5,381,900
<b>Total</b>	<u><u>\$66,753,200</u></u>	<u><u>\$75,088,000</u></u>	<u><u>\$76,723,100</u></u>

<b>STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF CUMBERLAND COUNTY</b>
---

<u>2007-2008 City Taxes</u>	<u>Crab Orchard</u>	<u>Crossville</u>	<u>Pleasant Hill</u>
Income	\$800	\$156,900	\$22,500
Gas and Motor Fuel	25,600	318,500	16,600
Beer	500	5,700	300
TVA Replacement	7,800	96,900	5,100
Sales	60,400	752,100	39,200
Mixed Drink	-	70,500	-
Excise	-	56,900	-
<b>2007-2008 Total</b>	<u>\$95,100</u>	<u>\$1,457,500</u>	<u>\$83,700</u>
<b>Proj. 2008-2009</b>	<u>\$97,000</u>	<u>\$1,486,700</u>	<u>\$85,400</u>

<u>2007-2008 County Taxes</u>	<u>Cumberland County</u>
Gas and Motor Fuel	\$2,215,400
Severance	123,600
Mixed Drink	17,700
Income	468,900
Beer	19,300
Alcoholic Beverage	73,100
TVA Replacement	772,600
Excise	151,400
<b>2007-2008 Total</b>	<u>\$3,842,000</u>
<b>Proj. 2008-2009 Total</b>	<u>\$3,918,800</u>

<b>Total County</b>	\$3,842,000
<b>Total City</b>	<u>\$1,636,300</u>
<b>2007-2008 Total:</b>	<u>\$5,478,300</u>

<b>Total County</b>	\$3,918,800
<b>Total City</b>	<u>\$1,669,000</u>

<b>Projected</b>	
<b>2008-2009 Total:</b>	<u>\$5,587,900</u>

<b>STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF CUMBERLAND COUNTY</b>
---

<u>2006-2007 City Taxes</u>	<u>Crab Orchard</u>	<u>Crossville</u>	<u>Pleasant Hill</u>
Income	\$900	\$117,900	\$12,400
Gas and Motor Fuel	25,400	314,100	16,500
Beer	500	5,600	300
TVA Replacement	7,000	86,600	4,500
Sales	59,900	740,400	38,900
Mixed Drinks	-	71,200	-
Excise	-	65,100	-
<b>2006-2007 Total</b>	<u><u>\$93,700</u></u>	<u><u>\$1,400,900</u></u>	<u><u>\$72,600</u></u>

<u>2006-2007 County Taxes</u>	<u>Cumberland County</u>
Gas and Motor Fuel	\$2,174,800
Severance	118,100
Mixed Drink	18,600
Income	271,800
Beer	18,800
Alcoholic Beverage	69,100
TVA Replacement	683,800
Excise	163,800
<b>2006-2007 Total</b>	<u><u>\$3,518,800</u></u>

<b>Total County</b>	\$3,518,800
<b>Total City</b>	\$1,567,200
<b>2006-2007 Total:</b>	<u><u>\$5,086,000</u></u>

<p align="center"><b>K-12 EDUCATION APPROPRIATIONS OF CUMBERLAND COUNTY</b></p>
---

<u>Description</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2008-2009</u>
Basic Education Program	\$24,973,000	\$26,470,000	\$26,534,000
Career Ladder	397,300	391,800	391,800
Child Nutrition Program	41,100	41,100	41,100
Coordinated School Health Program	-	105,000	105,000
Driver Education	10,600	12,800	12,800
Early Childhood Education	65,000	594,800	598,100
Extended Contract	130,300	130,300	130,300
Family Resource Centers	33,300	33,300	33,300
Infant and Parent Services	161,100	144,600	200,000
Safe Schools	40,500	40,700	44,400
Touching the Lives of Children	-	7,100	7,100
<b>Total</b>	<u><u>\$25,852,200</u></u>	<u><u>\$27,971,500</u></u>	<u><u>\$28,097,900</u></u>

<b>HEALTH AND SOCIAL SERVICES APPROPRIATIONS OF CUMBERLAND COUNTY</b>
---

<b>State Agency Benefit</b>	<b>2006-2007</b>	<b>2007-2008</b>	<b>2008-2009</b>
<b>CHILDREN'S SERVICES</b>			
Adoption Services	\$340,600	\$343,700	\$356,700
Child & Family Management	46,300	54,400	54,600
Custody Services	258,500	299,200	297,700
Family Support Services	70,300	36,900	35,800
Needs Assessment	24,600	42,100	42,100
<b>COMMISSION ON AGING</b>			
Home and Community Based Services	16,700	44,400	65,400
Homemaker Program	4,800	5,000	4,900
Senior Citizens Centers	12,600	11,600	12,200
<b>COMMISSION ON CHILDREN AND YOUTH</b>			
Juvenile Justice Programs	9,000	9,000	9,000
<b>HEALTH</b>			
Health Services	938,400	1,269,800	1,075,400
Laboratory Services	78,200	71,100	71,300
Licensure & Regulation	57,100	149,300	153,900
Office of Policy, Planning, and Assessment	31,300	42,100	42,000
<b>HUMAN SERVICES</b>			
Child Care Benefits	26,900	31,200	51,800
Child Support	-	97,700	97,800
Community Services	10,400	29,000	18,900
Family Assistance Services	515,000	507,200	515,500
Field Operations	69,100	78,200	76,500
Temporary Cash Assistance	156,600	164,200	96,000
Vocational Rehabilitation	27,000	33,300	31,100
<b>MENTAL HEALTH &amp; DEV. DISABILITIES</b>			
Alcohol and Drug Treatment and Prevention Services	500	-	-
<b>MENTAL RETARDATION</b>			
Community Mental Retardation Programs	577,500	430,100	437,200
<b>TENNCARE</b>			
TennCare Long-term Care Services	2,348,900	3,611,000	3,561,700
TennCare Program Services	12,472,000	14,793,600	14,759,400
TennCare Waiver and Crossover Services	3,145,000	3,477,600	3,409,200
<b>TENNESSEE TAX REBATE PROGRAM</b>			
	58,200	72,600	79,900
<b>Total</b>	<b>\$21,295,500</b>	<b>\$25,704,300</b>	<b>\$25,356,000</b>

<p style="text-align: center;"><b>LAW, SAFETY, AND CORRECTION APPROPRIATIONS OF CUMBERLAND COUNTY</b></p>
---

<u>State Agency Benefit</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2008-2009</u>
COMMERCE & INSURANCE			
911 Emergency Communications	\$266,300	\$236,500	\$229,900
Fire and Codes Enforcement Academy	24,200	21,800	20,700
Firefighters' Pay Supplement	11,700	16,200	16,200
Law Enforcement Training Academy	64,500	64,900	63,500
Police Pay Supplement	42,000	45,000	46,200
CORRECTION			
State Prosecutions	195,400	229,500	215,600
COURT SYSTEM			
Appellate and Trial Courts	429,600	475,200	461,900
Civil Legal Representation	16,200	15,800	15,800
Indigent Defendant's Counsel	99,600	89,700	89,700
CRIMINAL INJURIES COMPENSATION FUND	28,700	66,900	58,200
DISTRICT ATTORNEYS GENERAL			
District Attorney Generals	443,800	516,000	522,300
FINANCE & ADMINISTRATION			
Drug Courts Grants	16,400	20,000	20,000
MILITARY			
Armories Maintenance	-	1,000	-
Armories Utilities	200	100	19,100
Disaster Relief Grants	15,600	-	-
Tennessee Army National Guard	3,900	3,700	3,800
PROBATION & PAROLE			
Adult Field Services	78,000	94,500	94,500
Community Correction Programs	42,300	42,300	42,300
PUBLIC DEFENDERS	278,100	299,900	316,900
SAFETY			
Driver Control	53,900	88,000	21,900
Law Enforcement	626,500	701,200	747,600
TENNESSEE BUREAU OF INVESTIGATIONS			
Criminal Investigations	170,700	194,400	203,700
<b>Total</b>	<u><u>\$2,907,600</u></u>	<u><u>\$3,222,600</u></u>	<u><u>\$3,209,800</u></u>

<b>RECREATION AND RESOURCES DEVELOPMENT APPROPRIATIONS BENEFITING RESIDENTS OF CUMBERLAND COUNTY</b>
--

<u>State Agency Benefit</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2008-2009</u>
ENVIRONMENT & CONSERVATION			
Conservation	\$58,800	\$122,000	\$22,500
Environment	713,400	948,400	954,200
Parks	540,100	568,100	554,900
SECRETARY OF STATE			
Archives Grants	5,000	-	-
Community Enhancement Grants	-	126,000	-
TENNESSEE ARTS COMMISSION GRANTS	533,300	69,800	61,400
TOURIST DEVELOPMENT			
Tourist Development	2,300	2,300	2,300
WILDLIFE RESOURCES	1,119,300	2,041,900	1,615,000
<b>Total</b>	<u>\$2,972,200</u>	<u>\$3,878,500</u>	<u>\$3,210,300</u>

<p align="center"><b>ECONOMIC DEVELOPMENT AND HIGHER EDUCATION APPROPRIATIONS OF CUMBERLAND COUNTY</b></p>
--

<b>State Agency Benefit</b>	<b>2006-2007</b>	<b>2007-2008</b>	<b>2008-2009</b>
<b>AGRICULTURE</b>			
Agricultural Enhancement Program	\$29,000	\$342,500	\$210,500
Agricultural Fairs and Promotional Activities	2,400	3,700	2,800
Agricultural Resources Conservation Fund	59,900	14,900	3,900
Forestry Operations	155,500	243,200	211,600
Soil Conservation Districts	2,600	2,600	2,600
<b>ECONOMIC &amp; COMMUNITY DEVELOPMENT</b>			
Community Development	34,800	66,700	52,100
Development District Grants	18,800	24,200	24,200
FastTrack Development Program	71,400	34,900	-
<b>HIGHER EDUCATION</b>			
Roane State CC	1,998,300	1,969,000	1,922,300
Tennessee Technology Centers	2,129,800	2,910,600	2,189,300
UT Agricultural Experiment Station	1,160,400	800,500	848,300
UT Agricultural Extension Service	176,000	185,400	148,200
UT County Technical Assistance Service	19,100	20,700	20,500
UT Institute for Public Service	22,200	23,400	23,100
UT Municipal Technical Advisory Service	19,200	27,300	26,900
<b>LABOR &amp; WORKFORCE DEVELOPMENT</b>			
Adult Basic Education	24,800	46,500	39,100
Labor Standards	8,400	9,100	9,100
TOSHA	27,400	37,300	37,300
Workers' Compensation	90,300	107,700	107,500
<b>Total</b>	<b>\$6,050,300</b>	<b>\$6,870,200</b>	<b>\$5,879,300</b>



<p style="text-align: center;"><b>TRANSPORTATION OBLIGATIONS FOR HIGHWAY AND CONSTRUCTION OF CUMBERLAND COUNTY</b></p>
--

<u>State Agency Local</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2008-2009</u>
TRANSPORTATION			
Bridge Replacement - State Grants	\$61,800	\$50,200	\$50,200
Highway Betterments and Maintenance	1,358,300	1,626,100	1,629,200
Safe Growth Grants	36,700	41,000	50,400
State Aid	215,500	245,300	252,100
Total Highway Construction	917,100	-	3,400,000
<b>Total</b>	<u><u>\$2,589,400</u></u>	<u><u>\$1,962,600</u></u>	<u><u>\$5,381,900</u></u>